Part I. Alignment with College

Chapter 0: Unit Alignment
Key Question: How is your unit aligned with the college's goals and values?

1) <u>Core Values</u>
   Review the work your unit did on core values in 2003-2004. Does the alignment you described remain accurate? Please update by removing commentary that no longer applies and, where appropriate, adding commentary that reflects changes or additions you have made since last year's Unit Plan.

   Core Values (6)

   ▪ **Learning**
   The events at the Center for Meeting and Learning provide the community, students, faculty, and staff with learning opportunities that may otherwise not be available at the college (state-wide and national conferences, cultural events, etc.).

   The CML provides a hands-on learning environment for Culinary Arts and Hospitality Management students. The students are integrated into the daily operations of the CML as a part of their hospitality and catering lab experience. They are able to interact with other students, staff, and the community (as customers) and receive praise for their work well done.

   The CML management style and staffing is an excellent example of:
   -   "fostering a culture of achievements in a caring environment" and
   -   recognizing and respecting the unique needs of each learner.

   ▪ **Diversity**
   We encourage and welcome diverse groups from the community to hold and attend events at the CML. The Oregon Diversity Institute, Noche Cultural, International Human Rights Day, Oregon Peacemakers Conference, and the NASA Longhouse Project are examples of events that include diverse groups.

   We have a diverse group of staff, faculty, and students who work in the CML.

   ▪ **Collaboration and Partnership**
   Community events at the CML are clear examples of the college and community groups collaborating together or working in partnership with one another to sponsor an event.

   The CML functions as a meeting place for college departments. The CML offers an environment to bring large and small groups of people together for different purposes (i.e., Classified Day, all staff in-service, and inter-departmental meetings and temporary relocation of other departments).

▪ **Innovation**
CML is a new facility with a new staff and new set of circumstances that does not duplicate any other part of the college or any other meeting facility in the community. We have had to be very courageous, creative, and experimental in our efforts to begin operations.

Because we are so new, we are open to change.

Start up challenges (both internal and external) has encouraged staff to work creatively through a variety of situations.

We have had several good ideas, but changed and made them even better. We have also faced the "failure" of ideas and understood why (i.e., Hospitality/Culinary labs in the beginning were not very well organized. Now they are doing much better).

▪ **Integrity**
It is encouraged and it is evident in the way that staff interacts with students and customers that we foster an environment of respect, fairness, honesty, and openness.

The CML is a new resource to Lane Community College. Staff is on track to making it a self-sufficient amenity that the college can be proud of.

▪ **Accessibility**
The CML a new facility that is physically accessible by elevator, wide halls and doorways, etc.

The CML provides a setting for cultural, educational and social activities to take place. It features various amenities (auditorium, internet access, larger and smaller rooms to break out into) which provides a venue for strategically growing learning opportunities.

2) <u>**Strategic Directions**</u>
The Strategic Directions for Lane have been updated and expanded since the 2003-2004 Unit Plan. Please review the changes and provide specific examples of how your unit works to further these goals.

Strategic Directions (3)

▪ Transforming Students' Lives
- Foster the personal, professional, and intellectual growth of learners by providing exemplary and innovative teaching and learning experiences and student support services.
- Commit to a culture of assessment of programs, services and learning.
- Position Lane as a vital community partner by empowering a learning workforce in a changing economy.
▪ Transforming the Learning Environment
- Create a diverse and inclusive learning college: develop institutional capacity to respond effectively and respectfully to students, staff, and community members of all cultures, languages, classes, races, genders, ethnic backgrounds, religions, sexual orientations, and abilities.
- Create, enhance, and maintain inviting and welcoming facilities that are safe, accessible, functional, well-equipped, aesthetically appealing and environmentally sound.
▪ Transforming the College Organization
- Achieve and sustain fiscal stability.
- Build organizational capacity and systems to support student success and effective operations.

- Promote professional growth and provide increased development opportunities for staff both within and outside the College.

3) **Learning Centered Principles**
The Learning Centered Principles for Lane have also been updated and expanded since the 2003-2004 Unit Plan. Please review and provide specific examples of how your unit works to integrate these principles into your unit's methods and outcomes.

Learning Centered Principles

- Lane provides opportunities for transformation through learning.
    - When the culinary and hospitality students can actually use their skills in assisting with CML events, they get to experience first-hand the type of work they are training for.
- Lane engages learners as active partners in the learning process.
    - CML offers a laboratory experience for hospitality and culinary students, that they may put their learning to work.
- Lane creates a learning environment that motivates and inspires students to recognize their responsibility for their own learning.
    - Pulling off a major event such as the Harvest Dinner can be highly motivating and inspiring, to see that they can create and serve a $75/plate dinner.
- Lane offers multiple options for learning based on proven and innovative theories and methods that address the needs of diverse learners.
    - The CML as a learning lab adds one more learning modality to the student experience.
- Lane commits to a culture of assessment of programs, services and learning, honoring the values of intellectual freedom, community responsibility and student need.
    - The students are involved in critiquing the events that they are involved in, offering their ideas for improvement.
- Lane fosters knowledge and appreciation of diversity among staff and students and encourages pluralism and intercultural competence. Lane engages learners from diverse cultural and social contexts.
    - The CML serves as a venue for a number of diverse cultural events such as the Oregon Diversity Institute, the Noche Cultural, International Human Rights Day, Oregon Peacemakers, and more.
- Lane is committed to both individual and organizational learning.
    - CML staff takes part in college in-service days, computer and diversity training events, and workshops and conferences relative to their needs.
- Lane students and staff are a community of learners, all of whom contribute to learning.
    - Students and staff exchange expertise while gearing up for CML events.
- Lane promotes open communication among staff, students and the community within and across organizational and physical boundaries.
    - The CML staff prides itself in creating strong relationships and customer service to the staff and students as well as members of the community.

Part II. Unit Description

Chapter 1: Unit Description

Key Question: Who are you? Answer this question by providing the following information about your unit.

1) **Unit Mission/Vision**
   Does your unit have a Vision or Mission Statement? When was it written or updated? Do you have a process for regular review?
   Vision: We create a healthy space, providing many opportunities for students, community, and the college to experience quality as they use the CML to meet and learn together.

   Mission: The Center for Meeting and Learning mission is to serve the college:
   o   as a venue for college gatherings from all-staff meetings, co-hosted conferences and other learning activities and events;
   o   as a key fund-raising venue for our Foundation events;
   o   as a community resource, bringing the community on campus to host their educational events and meetings, and
   o   as a real-time lab that places our Culinary Arts and Hospitality students at the heart of the work that we do.

   Our shared values include: stewardship, following our shared vision, learning/teaching/integrating with students; quality through innovation and creativity; integrity/trust; cooperation/communication/collaboration; balance/wellness; diversity/cultural competence; and gratitude and thankfulness.

   This work was updated in September 2004. We regularly review our mission at our annual staff retreat.

1) **Catalog Description**
   How do you describe your unit and instructional offerings in the college catalog? How does your unit manage the review of catalog copy each year?
   The Center for Meeting and Learning (CML) is a new conference facility located on the Main Campus. The CML features a large conference room that seats 350 people at tables or up to 600 people theater-style. There are eight additional meeting rooms, a state of the art auditorium with Internet access, two computer labs and a demonstration kitchen/classroom. The CML offers full service, on-site catering in partnership with the Culinary Arts and Hospitality Management Program. The CML is available to Lane staff and the general public. Call (541) 463-3500.

2) **History/Significant Program Events**
   How did your instructional unit evolve at Lane? What significant events have marked your growth? Do you have a system for maintaining an archival history of your unit? Do you have annual events that are representative of your unit's goals or teaching methods?
   In 1995, a $42.8 million bond issue was passed to upgrade the facilities of Lane, including the development of a facility to provide flexible learning and training space. This project was to provide many learning opportunities that were not then available to the college community and Lane County. The Center for Meeting and Learning evolved under the larger heading of Workforce Training Center. The CML was mostly completed and opened during the 2002-2003 academic year. While there are some crucial aspects of the Center that need completion, the center is operational.

   In 2002, CML was restructured to become a department under the Conference and Culinary Services

division, to be fully integrated with the Culinary Arts and Hospitality Management program under the instructional side of the college.

3)   Degrees and Certificates
What degrees or certificates does your unit provide?
The CML supports the learning of the Culinary Arts and Hospitality Management programs, including a one-year Certificate of Completion for the Hospitality Management program and two-year Associate of Applied Science Degrees for both Culinary Arts and Hospitality Management.

5)   Organizational Structure
Please provide a description of how your unit is administratively organized within Lane's instructional structure.
The Center for Meeting and Learning is a department under the Conference and Culinary Services division, which is under the Business, Workforce and Extended Learning branch of the College, which reports to the Vice President of Instruction.   Conference and Culinary Services is led by two managers, the Director and the Executive Chef. The Director is directly responsible for managing the CML.

6)   Staff/Faculty
Please provide a list of your contracted faculty and staff. For faculty, indicate FTE appointment, educational credentials, and primary area of expertise/instruction. For staff, indicate FTE appointment and primary job responsibility.
Peg Allison, 1.0, Director, Conference & Culinary Services
Amanda Poston, 1.0, Coordinator of Conference Services, CML
Paul Westgate, 0.8, Administrative Specialist, CML
Shelly Kane, 1.0, Sales Coordinator, CML
Nancy Schwoerer, 1.0, Catering Coordinator, CML
Sue Richards, 0.8, Catering Assistant, CML
Hillary Knox, 1.0, Event Coordinator, CML
Brian Martsfield, 0.8, Banquet Coordinator, CML
Robin Johnson, 0.8, Instructional Specialist, CML
TBA, 0.5, Audio Visual/Computer Specialist, CML

7)   Student Profile
If available, please provide demographic data for your student population.
We provide work opportunities for students, primarily culinary arts or hospitality management majors.

8)   Facilities and Equipment
Describe your campus space. What are its strengths? Its challenges? What are your utilization ratios? Provide a copy of your equipment inventory. What are your equipment strengths? Challenges? Do you have any plans in place for equipment replacement?
The location of the Center for Meeting and Learning is in the west wing of building 19. This facility acts as a central event and meeting ground of the college for internal and external users. It is a beautiful new facility that offers 35,000 square foot of event space. The facility meets industry standards and ACF accreditation standards for culinary arts, and hospitality management students to learn and gain experience in.

Facility challenges include the need for improved parking, and not being able to meet requests for larger gatherings. We also have a need for better outside signage and lighting, so first-time visitors can easily identify the CML. We are not at full capacity, but during our peak seasons, we are often totally booked 7 days a week for most of the rooms.

One additional challenge involves heating and air conditioning systems. The system for raising and lowering the room temperature in rooms 102-104 is not workable. We need direct access to the controls that adjust the temperature. In addition, Culinary Classroom 109 was completed within adequate air conditioning. The

classroom is often unbearable warm, which makes it difficult for the students to concentrate. If the fans are turned on to lower the temperature, then the instructor has a challenge being heard over the whirr of the fans.

Equipment Inventory
The department has 10 computers that are utilized by all staff and students, two furnished computer labs for client use of 48 computers, one client workroom with 2 computers, and a kitchen and demonstration kitchen full of new commercial equipment.

Our biggest challenge for equipment this year has been in the area of audio visual. Our sound and projection equipment has not been completely purchased and installed, and that has caused hardships on our program and our relationship with the AV/Computer/Electronic Services areas. It is our desire to see the work completed in the large conference rooms, 1-2-104 and the auditorium. In addition, we will purchase our own multimedia cart and any other equipment frequently requested by clients. We are adding our own AV/Computer Specialist to our staff so that we may better serve our clients.

Future Facility Needs
Long-term request for a parking garage (for paid parking) located just south of the Center for Meeting and Learning, in what is currently Parking Lot E. The parking garage would provide guests with adequate parking close to the facility.

Expand first floor conference room (Rooms 102-104). Originally, this room was designed to include **four** sections to seat 500+ guests at round tables. Because of budgetary constraints, the fourth bay was not built, but the infrastructure exists to expand in the future. We have received requests to serve a larger audience in our large conference room and would like to accommodate that need in the future.

9)   **Budget Profile**
   Provide a profile of your General Fund Budget. If appropriate, provide a profile of Restricted Fund 8 (grants, etc.) and Restricted Fund 9 (tuition-based sections).

For this fiscal year, the General Fund budget allocation for the CML is $148,616. In addition, total revenues from room rentals and catering for 2004-05 are estimated to be $510,000. The General Fund allocation will be phased out during 2005-06. The CML will pay for all its own direct expenses and return 50% of net carry forward to the General Fund.

Part III.   Performance 2003-2004

Chapter 2: Program Outcomes Data, 2003-2004
Key Question: What were the results of providing your program in 2003-2004 as demonstrated by student enrollment, student success, and cost efficiencies? **Using the provided spreadsheet,** *please include assessment of program outcomes as defined in your 2003-2004 Unit Plan.*

1)   **Participant Head Count Data**
        Head Count Data for participants attending events at the CML from 2002-2004:
- FY 02-03: 12,717
- FY 03-04: 19,912
- FY 04-05 estimate: 30,000

2)   **Event Data**
        Number of Events held at the CML, both internal and total
- FY 02-03: 130 events, 68% internal
- FY 03-04: 239 events, 56% internal
- FY 04-05 estimate: 400 events, 56% internal

3)   **Budget**
        Please provide the following budget information:
- General Fund: [3]
  - General Fund Allocation: $148,616
  - Actual Costs of Unit Operation: $465,773
  - Revenues (Course Fees, etc.): $318,814

- Other Community Support (in-kind, donations, cooperative worksites, etc.)

Chapter 3: Program Outcomes Analysis, 2003-2004
Key Question: Please provide a summary analysis of your projected program outcomes for 2003-2004. Please include assessment of program outcomes as defined in your 2003-2004 Unit Plan.

Approaches you might take include:

1. *Needs Assessment*
2. *Satisfaction Assessment*
3. *Assessing Learning Outcomes*
4. *Environmental Assessment*
5. *Assessing Cost Effectiveness*
6. *Dropouts Assessment (program or college)*
7. *Post-Completion Follow-up Assessment*

Methods of assessment you might use include:

1. *Qualitative Assessment*
2. *Quantitative Assessment*
3. *Pre tests/post tests*
4. *Portfolio assessment*

1) **How effectively did you fulfill your unit's mission?**
   What approach did you take to gather evidence of your performance? What method of assessment did you use?
   What does the evidence you gathered tell you about your strengths and/or weaknesses in fulfilling your mission in 2003-2004?

   The Center for Meeting and Learning mission is to serve the college:
   ▪ as a venue for college gatherings from all-staff meetings, co-hosted conferences and other learning activities and events: 134 college events were held at the CML last year.
   ▪ as a key fund-raising venue for our Foundation events: The CML hosted the Harvest Dinner, the Staton Foundation luncheon and Board Meeting, Shining Stars Reception, Title III meetings, Retiree Tea and Annual Dinner, and more.
   ▪ as a community resource, bringing the community on campus to host their educational events and meetings:
   ▪ as a real-time lab that places our Culinary Arts and Hospitality students at the heart of the work that we do: Culinary Arts students participated in the Catering Lab, the Harvest Dinner, two Classical Cuisine dinners, the American Culinary Federation visit and dinner, and many more events. The Hospitality Management students took part in a Hospitality Management Lab, that involves second year students in the running of CML events. In addition, several students were hired for many CML part-time positions. Our CML staff are regularly involved in classroom visits to share their expertise.

2) **How well did students meet your learning outcomes at both the Program Level and Course Level?**
   Are your learning outcomes current and relevant? What approach did you take to gather evidence of your performance in meeting these outcomes? What method of assessment did you use? What does the evidence you gathered tell you about your strengths and/or weaknesses in helping students meet their learning outcomes in 2003-2004?

   Learning outcomes involving the students in the CML are currently being reviewed. Since we are in the start-up phase for the CML, we are still improving the ways that students are involved and assessed.

3) **How well did students meet Core Ability outcomes?**
   What approach did you take to gather evidence of your performance? What method of assessment did you use?
   What does the evidence you gathered tell you about your strengths and/or weaknesses in helping students meet Core Ability outcomes in 2003-2004?

When students are placed in the CML, either in lab activities or student worker positions, they need to learn to communicate effectively, solve problems effectively, and increase their understanding of the relationship between self and the surrounding community/activity. That often means moving quickly from a student perspective to a service perspective, and put personal issues aside for the sake of providing excellent customer service for our CML guests. Using qualitative data, student and staff feedback, last year, 2003-2004 was a learning year with high growth curve. It is clear that the staff role models make all the difference in the world, and we, as staff, need to embrace a high level of professionalism and expectations for their performance. During the school year, we replaced staff who were not up to the challenge of providing that high level of professionalism; students then received the message about their own behavior in relation to the center. It was not an easy lesson, but it was an important one.

4) **How efficiently did you use the resources you were given?**
What approach did you take to gather evidence of your performance? What method of assessment did you use?
What does the evidence you gathered tell you about your strengths and/or weaknesses in using resources efficiently in 2003-2004?

We have been able to take the college contribution for start-up and hire qualified staff, purchase needed equipment, meet client needs, and put systems in place for a financially sustainable conference center. This is evidence in the growing number of clients served and the growing revenue of the center. We have used resources effectively, and as we move to covering our own direct costs as well as returning revenue to the GF, we need to continue to be good stewards of the excellent facility we have been given to manage.

5) **How well are you utilizing current technology?**
What approach did you take to gather evidence of your performance? What method of assessment did you use?
What does the evidence you gathered tell you about your strengths and/or weaknesses in utilizing current technology in 2003-2004?

Our use of current technology is mixed.
- We have implemented Resource 25 for tracking our events. It was a challenge to staff to convert to this system, but now we track 100% of our events on R25. The advantage is that all events can be accessed from the web. The weakness is that we do not have enough R25 user seats and the system needs major work in making it user friendly. We are not able to use it for client proposals, bids and communication. In addition, it is cumbersome for event set-up and planning.
- Our computer labs have not yet received the attention they need. We only received funding for one computer lab; the second lab we received used equipment. We have not had dedicated CML technical staff to feel sufficiently comfortable to market our labs to outside clients.
- Our audio visual equipment needs have not been met yet. The AV function of the center was unfunded, and we have had to scramble to meet client needs. To date, this is a weak area for us.
- Another technological challenge for the CML has been the heating and cooling system. Two areas are most impacted: The large conference room 102-104, and the Culinary Classroom, 109. For the large conference room, the heating and cooling controls are on a computer in the Facilities Department. When it is too hot or too cool, we have to try to find one person, who is in charge of changing the temperature. This has become a totally unworkable solution, as our clients are too hot or too cool, and they sweat it out until we can connect with the right person.

6) **If your program works with an Advisory Committee, how effective was that relationship in helping you meet your program goals?**
What approach did you take to gather evidence of your performance? What method of assessment did you use?
What does the evidence you gathered tell you about your strengths and/or weaknesses in working with your Advisory Committee in 2003-2004? Please address the following:
- *NA*

7) **How well did you meet faculty and staff goals ?**
What approach did you take to gather evidence of your performance? What method of assessment did you use?

What does the evidence you gathered tell you about your strengths and/or weaknesses in meeting faculty and staff goals in 2003-2004?

CML staff planning goals include:

- Creating and implementing a 3-year strategic plan:
    o We began this process fall term 2004 and will complete it winter term.
- Adequate, available and trained staff to meet the ebbs and flows of the business:
    o We have changed our classified staffing patterns to provide key staff in all areas. In tern, each staff has needed part-time staff to assist. We have expanded our hiring process. We need to continue the issue of training. We have formed a new partnership with LCC Career Services.
- Staff who are organized, gracious, and pay attention to the details:
    o We made some difficult staffing changes during the 2003-2004 year. We are clearer about what we need in terms of professional, organized staff. There is a significant improvement evident for 2004.
- Marketing and sales plan fully implemented, including dynamic website:
    o This goal has continued to elude us.
- College staff in charge of audio-visual equipment, computers and network, heating and cooling system, housekeeping and maintenance systems all working together with us to provide responsive service:
    o We continue to work on building solid working relationships with other key college staff. Because of our own change in staff during 2003-04, we are just now beginning to see the results of our dedication to this goal.
- Refined financial systems with appropriate projections and adequate revenue to meet all direct expenses:
    o In process.
- Operations manual and other organizational systems as necessary in place and operationalized.
    o Currently in process, with completion dates by September 2005.
- Students effectively integrated into the center.
    o All hospitality and culinary students have been involved in at least one CML activity. Many students are financing part of their education through their work at the center. We are becoming more sophisticated in training them to meet our standards.
- A system of continuous improvement implemented, including customer surveys
    o We debrief events on a weekly basis. Coordinators use feedback from customers and staff to devise ways to improve. Customer surveys are not yet in place.
- Internal and external signage in place
    o Internal signage is in place. External signage is severely lacking.
- Catering continuing to be consistent and flexible with menu presentation
    o Anecdotal information on the quality of our catering comes to us on a weekly basis. Customers are very pleased. Our catering coordinator and Executive Chef worked with many clients to custom design menus to meet their specific requirements. This included the Oregon Diversity Institute and the Oregon Bioneers Conference. Catering is a strength of the CML.

8) **Review your initiatives from 2003-2004.**

For each initiative: How well did you meet your goals? What benefits did your program accrue from the initiative? What challenges arose? How effectively were you able to utilize resources? For multiple-year initiatives: Where are you in the implementation of your initiative? If you had initiatives that were unfunded, do you intend to resubmit this year (if yes, please discuss the continuing need for

- o Appropriate expectations for performance and contribution: This initiative outlined the request that the CML continue partial General Fund allocation for 2004-2005, be allowed to keep any net carry forward from both 2003-04 and 2004-05, with the agreement that beginning 2005-06, the CML would meet all it's own expenses, and return 50% of any funds remaining at the end of 05-06 to the General Fund.
    o This agreement was accepted. It provides adequate funding stability during the start-up phase with realistic expectations for the future. Much appreciated!
- o Provide excellent customer service: We asked for continued patience as we worked through the start-up phase and additional classified staff positions.

- o We received both. During summer and fall 2004, we have added several new positions and hired experienced, professional staff into the positions.
- o Welcoming and easy access for CML Guests
  - o This initiative was unfunded. We are resubmitting it again this year. The money isn't as much of an issue as the bureaucracy of getting internal approval.
- o Art in the Center for Meeting & Learning
  - o This initiative was unfunded. We are resubmitting it this year. We did receive two gifts, a Jerry Ross print, The Road to LCC, and a large piece by David Joyce.

9) **Overall, what strengths do you believe your unit demonstrated in 2003-2004?**

- o Positive "can do" attitude
- o Good customer relations
- o Strong core staff
- o Attracted many new events as well as repeat business
- o Created several new positions to be posted and filled

10) **Overall, what challenges do you believe your unit faced in 2003-2004?**

- o Need for permanent qualified team players in all positions
- o Need for marketing & advertising, including developing web page and brochures
- o Need for balance
- o Need for training system, including written manuals, OJT
- o CML appearance: signage, exterior lighting, art work
- o Support services from AV, Electronics, and Computer Services were strained at times
- o Need for audio visual systems to be completed in large conference rooms and auditorium

11) **What conclusions do you draw from this analysis about needed improvements or changes in 2004-2005?***

- o Emphasis on reaching self-sufficiency and returning revenue to the General Fund by the close of the fiscal year 2005-06.
- o Emphasis on hiring and training well-qualified professionals for all classified positions, with adequate trained part-time staff for assistance.
- o Emphasis on improving technology, in the areas of completing audio-visual installation in the conference room and auditorium, acquiring our own AV equipment and tech support, bringing both computer labs and the auditorium to full capacity, and integrating our new AV/Computer Specialist into the CML team.
- o Emphasis on developing and implementing a marketing and sales plan for the CML.
- o Emphasis on continuing to develop Resource 25 or some other event software to meet the needs of our sales and operations staff.
- o Emphasis on a formal continuous improvement process with customer surveys.
- o Emphasis on continuing to create a welcoming and accessible facility, with adequate signage, lighting and art.

*** *Please remember that any initiatives proposed for 2004-2005 must be linked to these conclusions.***

Part IV: Projected Performance 2004-2005

Chapter 4: Program Initiatives, 2004-2005
How do you propose improving future performance? **Each initiative should be linked to a need identified in Chapter 3: Program Outcomes Analysis, 2003-2004. Each initiative should also be linked to a goal identified in Chapter 5: Expected Unit/Program Outcomes, 2004-2005.** *When proposing an initiative(s), use the following structure for each initiative proposed:*

1)   **Expand CML revenue to cover all direct expenses and return revenue to the general fund.**
                                                            Division Priority #7

        Expand events held in the community, state and region: Create and Implement a Marketing & Sales Plan

        Please note: Your initiative should be a project describing a service objective. The need for equipment or resource funds is not in itself an initiative. Rather those requests should be in service to a project goal. For example, your initiative might be to increase student understanding of program learning outcomes. To achieve that goal, you might need to request resource funds in Item 4 below.

2)   <u>How is the initiative linked to your **Program Outcomes Analysis** for 2003-2004?</u>
   - *What is the challenge you are trying to address?*
     Need to reach self-sufficiency and return 50% of net carry-forward to return to the general fund by 2005-2006.
   - *How will this initiative address the challenge?*
     By providing a roadmap.   By increasing the number of events held at the CML. By attracting business from the community, state and region. By creating and implementing a marketing and sales plan.

3)   <u>Describe the initiative</u>
   - *What will the product, innovation, or change of this initiative be? Please be as specific as possible.*
     Product of the initiative will be the creating and implementation of a marketing and sales plan for the CML.
   - *What is the need or intended use? How was that need assessed? What is your evidence of the need?*
     Marketing and sales plans are standard in the industry to create the roadmap for attracting the desired business into the conference center.
   - *Given college resources, is it feasible? Is it an efficient use of college resources?*
     Yes. It will bring in revenue to pay for itself and more.
   - *What would be the campus location of this request/project?*
     Center for Meeting & Learning.
   - *How many students (per year) will benefit?*
     150 culinary and hospitality students will benefit directly. More students will benefit in the future from funds generated and returned to the general funds.
   - *How will students benefit? How specifically will it address Core Abilities or Learning Outcomes of your program?*
     Marketing is an important area for students to learn and understand. A solid marketing plan for the CML will provide them with a real-time example, to bring learning to life. They can bring their ideas to the creation of the plan through the HRTM Hospitality Marketing course.

4)   <u>Describe the resources needed</u>
   Attach the Initiative Spreadsheet to this chapter. Please be <u>specific</u> about the actual equipment/resource that you need.
   We would appreciate the involvement and expertise of our Marketing and Public Relations Department.

4)   <u>**List the possible funding sources**</u>
- *Can this project be partially funded?*
- *If so, what portion could be funded at what minimum cost?*

There would be no direct cost to the college. Revenue from the Center for Meeting and Learning will cover the majority of the costs. We would like to have some time and attention from any college departments that may have expertise to offer.

7)   <u>**How does this project articulate with the college's vision, mission & goals and contribute toward meeting the President's/Board's approved goals?**</u>

- Achieve and sustain fiscal stability: The CML can be a self-sufficient program, providing revenue to the general fund.

- Build organizational capacity and systems to support effective operations: This provides a systematic and cost-effective way to attract business to the CML.

1) **Provide Welcoming and Easy Access for CML Guests** **Division Priority #8**

Please note: Your initiative should be a project describing a service objective. The need for equipment or resource funds is not in itself an initiative. Rather those requests should be in service to a project goal. For example, your initiative might be to increase student understanding of program learning outcomes. To achieve that goal, you might need to request resource funds in Item 4 below.

2) **How is the initiative linked to your Program Outcomes Analysis for 2003-2004?**
- *What is the challenge you are trying to address?*

Need to improve CML appearance, through signage and exterior lighting.
- *How will this initiative address the challenge?*

Provide adequate lighting and signage.

3) **Describe the initiative**
- *What will the product, innovation, or change of this initiative be? Please be as specific as possible.*

Two products: a lighted, attractive electronic reader board sign and walkway lights highlighting the way from the sidewalk to the building in front of the main entrance to the CML.

- *What is the need or intended use? How was that need assessed? What is your evidence of the need?*

The Center for Meeting and Learning attracts many first-time and one-time guests who are coming to a meeting, conference or fund-raising event. They may be unfamiliar with the campus, especially since the major renovations. We want to make their visit as positive as possible. Easy access and excellent signage would be helpful and comforting to new visitors. This initiative is for an attractive electronic reader board sign that locates the CML and lists the events of the day that include outside guests. The sign and lighted walkway would help people to know that they have arrived at the right place.

- *Given college resources, is it feasible? Is it an efficient use of college resources?*

The cost would be less that $20,000, would be a long-term investment, and would help to make people feel welcome and secure that they have arrived at the right place.

- *What would be the campus location of this request/project?*

Sign and lighting to be located in front of the Center for Meeting and Learning, Building 19.

- *How many students (per year) will benefit?*

It will benefit all of the people from the community or state who come to the CML for meetings or conferences, especially those who are coming after dark.

- *How will students benefit? How specifically will it address Core Abilities or Learning Outcomes of your program?*

-To communicate effectively: Good signage is a communication tool that will increase our ability to direct newcomers to the CML.
-Increase understanding of the relationship between self and community: The CML brings in a different set of learners, people from the community who don't regularly come here. We need to understand that just because we know where everything is, not all of our constituents have the same knowledge. We need to help them comfortably find their way to us.

4) **Describe the resources needed**
Attach the Initiative Spreadsheet to this chapter. Please be specific about the actual equipment/resource that you need.
-Funds to purchase an attractive, electronic reader board sign, approximately $15,000-20,000.
-Permission from the FMT or Wayfinding Committee to allow for the sign.
- Assistance from Facilities in providing additional light along the walkway and any additional assistance to install the sign.
- Finishing the landscaping, specifically planted grass, around the CML would also add to the welcome environment.

5) <u>**List the possible funding sources**</u>
- *Can this project be partially funded?*
- *If so, what portion could be funded at what minimum cost?*

The sign could be jointly purchased with facilities way finding funds and CML funds. If there are no outside funds available, it is possible that the CML could fund this over more than one year with net carry forward..

5) <u>**Provide ORG & PROG codes**</u>
ORG: 451100; PROG: 310000

6) <u>**How does this project articulate with the college's vision, mission & goals and contribute toward meeting the President's/Board's approved goals?**</u>

Create, enhance, and maintain inviting and welcoming facilities that are safe, accessible, functional, well-equipped, aesthetically appealing and environmentally sound: Newcomers can more easily find their way to the CML by spotting and following the sign, and can more safely access the building because of the lighted walkway.

1) <u>**Art in the Center for Meeting & Learning**</u>   **Division Priority #11**

Please note: Your initiative should be a project describing a service objective. The need for equipment or resource funds is not in itself an initiative. Rather those requests should be in service to a project goal. For example, your initiative might be to increase student understanding of program learning outcomes. To achieve that goal, you might need to request resource funds in Item 4 below.

2) <u>**How is the initiative linked to your Program Outcomes Analysis for 2003-2004?**</u>
- *What is the challenge you are trying to address?*

Need to improve CML appearance. Lance Sparks, in an article written for the Eugene Weekly, (January 22, 2004) describes the CML: "Inside the verdant beauty of the grounds and the forested hills of the west campus are clearly visible through the huge glass windows that front the building and illuminate the lobby and reception area. Here, too, the space is functional, clean and spare: good carpet in neutral colors, cream paint on the walls, modernistic but comfortable seats and benches. The bare walls scream for art, but "I have a plan for that," says Peg Allison, chair of the whole division and director of Conference and Culinary Services."

3) <u>**Describe the initiative**</u>
- *What will the product, innovation, or change of this initiative be? Please be as specific as possible.*

We would like to exhibit works of art throughout the CML. Each term the exhibit would change. The art would be the work of students, faculty, and community members and would evolve around a specific theme. The changing exhibit each term would provide students, faculty and community members with a venue to showcase their artwork. As the CML generates more revenue, there may come a time when works of art would be purchased for the college's permanent collection.

- *What is the need or intended use? How was that need assessed? What is your evidence of the need?*

Need has been identified by customer comments similar to the opinion that Lance Sparks shares in the opening paragraph.

- *Given college resources, is it feasible? Is it an efficient use of college resources?*

The Foundation has been given donations specifically for art. We request that the CML be the recipient of some of the funds.

- *What would be the campus location of this request/project?*

Art would be emphasized in the upstairs and downstairs lobby areas, alcoves, hall at the top of the stairs and some specific rooms of Building 19, CML.

- *How many students (per year) will benefit?*

All students, staff, and outside visitors to the CML would benefit.

- *How will students benefit? How specifically will it address Core Abilities or Learning Outcomes of your program?*

Increase understanding of the relationship between self and community including self-awareness, personal responsibility, and the development of cultural competence: this project would bring artists within the Lane community and the outside community together, displaying their artwork to people who come here for events.

4) <u>**Describe the resources needed**</u>
Attach the Initiative Spreadsheet to this chapter. Please be <u>specific</u> about the actual equipment/resource that you need.
-Assistance from Facilities with lighting and security devices.
-Possible assistance from the art faculty to identify an intern to coordinate four shows a year.
-Funding for lighting and security devises. Approximately $10,000-15,000.

5) <u>**List the possible funding sources**</u>

- *Can this project be partially funded?*
- *If so, what portion could be funded at what minimum cost?*

This could be funded jointly from the Foundation and the CML revenue. It could be phased in. Partial funding of $5000 would allow us to begin with one area, either upstairs or down.

6) **Provide ORG & PROG codes**
ORG: 451100; PROG: 310000

7) **How does this project articulate with the college's vision, mission & goals and contribute toward meeting the President's/Board's approved goals?**
This initiative addresses the direction of creating, enhancing and maintaining an inviting and welcoming facility that is aesthetically appealing by adding art to the CML for all students, staff and visitors to enjoy.

1) Expand CML Events   **Division Priority #10**

> *Please note: Your initiative should be a project describing a service objective. The need for equipment or resource funds is not in itself an initiative. Rather those requests should be in service to a project goal. For example, your initiative might be to increase student understanding of program learning outcomes. To achieve that goal, you might need to request resource funds in Item 4 below.*

2) How is the initiative linked to your Program Outcomes Analysis for 2003-2004?

- *What is the challenge you are trying to address?*

Reaching self-sufficiency and returning revenue to the General Fund.

- *How will this initiative address the challenge?*

By specifically originating and coordinating events designed for the CML, thus bringing in additional revenue.

3) Describe the initiative

- *What will the product, innovation, or change of this initiative be? Please be as specific as possible.*

The product is creating a classified position of Conference Planner who will be responsible for designing and coordinating events specifically for the CML, using our unique facilities and scheduling events specifically for our slow times. This person can also be available to internal and external groups at additional cost to facilitate or coordinate their events.

- *What is the need or intended use? How was that need assessed? What is your evidence of the need?*

We have definite slow times when few events are scheduled. Tim Craig, our AVP, has expressed the desire for Lane to host big-name events, such as Margaret Wheatley, Parker Palmer or Jimmy Carter. We also have the room capacity to offer a variety of summer academies. Currently we have no staff to do this. We have the opportunity to put on events that showcase our special features, such as the auditorium or the culinary kitchen. There is anecdotal information for the need.

- *Given college resources, is it feasible? Is it an efficient use of college resources?*

This position would be self-funded from the revenue generated by the new events. It would be an initial investment from CML revenue, and it would potentially generate additional room, audiovisual and catering revenue.

- *What would be the campus location of this request/project?*

This person would become a member of the CML staff, and would be located in the CML area.

- *How many students (per year) will benefit?*

This would be determined by the number of potential participants. Large, well-known guest speakers could bring in as many as 600 participants per event.

- *How will students benefit? How specifically will it address Core Abilities or Learning Outcomes of your program?*

Students will benefit from contact with presenters they would not normally be exposed to. Also, potentially, we could bring in new participants from the community who would be interested in hearing our speakers. This would address the core ability to cultivate habits of mind and heart essential to lifelong learners by involving the community.

4) Describe the resources needed

Attach the Initiative Spreadsheet to this chapter. Please be <u>specific</u> about the actual equipment/resource that you need.

We would need no additional resources other than support to create a bargaining unit position.

5) List the possible funding sources

- *Can this project be partially funded?*
- *If so, what portion could be funded at what minimum cost?*

This will be funded initially from CML revenue and then fully by the revenue generated by the event fees.

6)   <u>**Provide ORG & PROG codes**</u>
ORG: 451100; PROG: 310000

7)   <u>**How does this project articulate with the college's vision, mission & goals and contribute toward meeting the President's/Board's approved goals?**</u>
Foster the personal, professional, and intellectual growth of learners by providing exemplary and innovative teaching and learning experiences and student support services by bringing in speakers we wouldn't normally be exposed to.

1) <u>**Improve the Technology in the CML**</u> <u>**Division Priority #9**</u>

Please note: Your initiative should be a project describing a service objective. The need for equipment or resource funds is not in itself an initiative. Rather those requests should be in service to a project goal. For example, your initiative might be to increase student understanding of program learning outcomes. To achieve that goal, you might need to request resource funds in Item 4 below.

2) <u>**How is the initiative linked to your Program Outcomes Analysis for 2003-2004?**</u>

- *What is the challenge you are trying to address?*

Emphasis on reaching self-sufficiency and returning revenue to the General Fund and emphasis on continuing to develop Resource 25 or some other software to meet the needs of our sales and operations staff.

- How will this initiative address the challenge?

By improving our ability to take full advantage of the technology available through the R25 software.

3) <u>**Describe the initiative**</u>

- *What will the product, innovation, or change of this initiative be? Please be as specific as possible.*

Two parts: 1) to acquire an additional R25 User seat so that all appropriate staff at the CML have full access; 2) to have custom-designed Crystal Reports written to meet our specific needs.

- *What is the need or intended use? How was that need assessed? What is your evidence of the need?*

Now we are entering the events in Resource 25, but are then hand-creating client proposals and event set-up, catering and task lists by other methods. All the information is in R25 but we do not have the reports available to be able to retrieve the information in a useful format. The evidence is the double and triple work that is being done by our sales and coordinating team.

- *Given college resources, is it feasible? Is it an efficient use of college resources?*

This would be efficient use of college resources because it would be providing a comparatively small amount of resources to enhance the investment the college has already made on Banner and Resource 25. It would save staff time by eliminating the need for double entry.

- *What would be the campus location of this request/project?*

Additional user seat would live with the CML.

- *How many students (per year) will benefit?*

Indirectly, 30,000 participants and 400 event planners would benefit. The 50+ hospitality management students could benefit from observing and having access to a complete and efficient scheduling software tool.

- *How will students benefit? How specifically will it address Core Abilities or Learning Outcomes of your program?*

Hospitality management students would benefit from observing and using a tool that allows them to communicate effectively through technology.

4) <u>**Describe the resources needed**</u>

Attach the Initiative Spreadsheet to this chapter. Please be <u>specific</u> about the actual equipment/resource that you need.
We need an extra Resource 25 user seat, that costs approximately $5000.
We need the computer operator to design Crystal Reports to meet the specific needs of the CML.

5) <u>**List the possible funding sources**</u>

- *Can this project be partially funded?*
- *If so, what portion could be funded at what minimum cost?*

Possible funding sources would include the Banner Implementation budget. It may be possible for CML funds to partially fund the project along with the Banner Fund.

6.   **Provide ORG & PROG codes**
ORG: 451100; PROG: 310000

7)   **How does this project articulate with the college's vision, mission & goals and contribute toward meeting the President's/Board's approved goals?**
- Achieve and sustain fiscal stability: With additional reporting capabilities, we could pull important data from the system that is not currently easily available.
- Build organizational capacity and systems to support effective operations by taking our current technology and enhancing it's ability to help us work more effectively, with a minor amount of further investment.

Chapter 5: Expected Unit/Program Outcomes for 2004-2005
What program outcomes do you expect to achieve in 2004-2005?

1) <u>**What program level outcomes do you expect to achieve?**</u>
What goals do you wish to set for 2004-2005? How will your program grow, change or adapt? How will you address the need to meet program accreditation standards or national standards if applicable?

- o Recruit and retain qualified CML staff and part-time students. Have all new classified positions filled.
- o Double the attendance, events and revenue from 2003-2004.
- o Marketing & Sales Plan written and implemented. Web page and marketing material complete.
- o Systems in place to easily handle more clients while balancing personnel needs in a high stress environment.
- o Training plan implemented. Written policies and procedures in place.
- o Strengthen our connection to the culinary arts and hospitality management programs.
- o Improve CML appearance with art work, exterior signage, exterior lighting and landscaping.
- o Continue to develop capacity to easily create timely and functional financial reports using Banner.

2) <u>**How will your program enhance your students' abilities to meet Core Abilities outcomes?**</u>
What changes, if any, do you expect to implement in 2004-2005?

- o We will continue to provide opportunities for students to hone the three core abilities of communicating effectively, thinking critically and solving problems effectively, and increasing their understanding of the relationship between self and community, including self-awareness, personal responsibility, and the development of cultural competence. We will do this as we involve them in the operations of the CML.
- o Changes include offering them a well-organized and team-oriented staff of professionals as mentors and role models.

3) <u>**What course level outcomes do you expect to achieve?**</u>
What goals do you wish to set for 2004-2005? How will your courses grow, change or adapt? How will your instructional methods change or adapt? What goals do you have for your instructional environment (classrooms and/or technologies and equipment)?

- o NA

4) <u>**What plans do you have for enhancing your use of current technologies?**</u>

- o We plan to have the audiovisual technology in the CML fully implemented. This includes completion of the sound and projection equipment in the large conference rooms 102-104, the auditorium 226, and purchase of a multimedia cart for the exclusive use at the CML.
- o We plan to have an AV/Computer Specialist on staff and dedicated to maximizing the technology potential of our center.
- o We would like to have a reader board sign in front of the CML that displays the current events, so that community members and guests can easily identify that they are in the right location.

5) <u>**What plans do you have for working more effectively with your Advisory Committee?**</u>

NA

6) <u>**How will you set faculty and staff goals?**</u>
How will you ensure the participation of faculty and staff in all phases of Unit Planning?

Discussions at staff meetings and quarterly retreats.

7)   **Participant Head Count Data**
Please provide your projected goals for 2004-2005:
   ▪ Participants attending events at CML: 30,000
   ▪ Events held at CML: 400 events

9)   **Facilities and Equipment**
What facilities or equipment goals do you wish to set for 2004-2005?

   o Completion of AV equipment purchase and installation in 102-104 and 226.
   o Outdoor signage and lighting installed.
   o Landscaping complete.
   o Heating and Air Conditioning problems resolved in 102-104 and 109.

10)   **Budget**
Please provide projected goals for 2004-2005:
   ▪ General Fund:

      - General Fund Allocation: $148,616
      - Actual Costs of Unit Operation: $657,000
      - Revenues (Course Fees, etc.): $510,000

_____NA_____   _____
Advisory Committee Chair   Date

_____*Peg Allison*_____   _*December 15, 2004*__
Division Chair   Date

DEADLINE FOR UNIT PLANS DECEMBER 15, 2004